

Wireless E-911 PSAP Funding FY 2004 True Up Report Worksheet

PSAP: Roanoke County Police Communications Total Request : \$143,654.81

Date: September 7, 2004 **Total Actual: \$150,468.54**

Difference: \$6,813.73

Call load data:

Description	Estimated	Actual
Total telephone calls handled by PSAP	175,263	175,137
Total 911 calls handled by PSAP	38,184	39,335
Total wireless 911 calls handled by PSAP	13,000	15,253

Percentage of wireless to total calls: 8.7%

Percentage of wireless to 9-1-1 calls 39%

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911	\$0.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Lease	\$75,000.00	\$70,993.77
Total Shared Equipment for Formula below	\$75,000.00	\$70,993.77

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$10.66\% \times \$75,000.00 = \$7,995.00$$

$$10.66\% \times \$70,993.77 = \$7,567.93$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Wireless Trunks	\$3,600.00	\$5,497.27
Total LEC Costs	\$3,600.00	\$5,497.27

PSAP: Roanoke County Police Communications

Personnel Costs:

Description		Estimated Cost	Actual Cost
Salaries and Benefits		\$1,228,835.00	\$1,280,982.15
Training Expenses			\$8,008.00
Total Personnel Costs for Formula below		\$1,228,835.00	\$1,288,990.15

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated

$$10.42\% \times \$1,228,835.00 = \$132,059.81$$

Actual

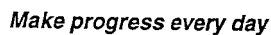
$$10.66\% \times \$1,288,990.15 = \$137,406.34$$

9-1-1 TOTALS - FISCAL YEAR 2003-2004

MONTH	WIRELINE 9-1-1	WIRELESS 1-1	9 TOTAL 9-1-1	INCOMING ADMIN	TOTAL INCOMING	OUTGOING ADMIN	TOTAL ADMIN	TOTAL CALLS	RADIO	WIRELESS PERCENTAGE
JULY	2,205	1,292	3,497	12,847	16,344	7,307	20,154	23,651	789,003	7.9% (37%)
AUGUST	2,151	1,459	3,610	12,710	16,320	7,432	20,142	23,752	795,281	8.9% (40%)
SEPTEMBER	1,913	1,271	3,184	11,184	14,368	6,374	17,558	20,742	771,660	8.8% (40%)
OCTOBER	1,937	1,321	3,258	11,597	14,855	6,789	18,386	21,644	730,690	8.9% (41%)
NOVEMBER	1,886	1,300	3,186	10,594	13,780	6,648	17,242	20,428	724,842	9.4% (40%)
DECEMBER	2,202	1,301	3,503	11,269	14,772	7,334	18,603	22,106	784,031	8.8% (37%)
JANUARY	1,966	1,177	3,143	11,340	14,483	7,288	18,628	21,771	759,247	8.1% (37%)
FEBRUARY	1,847	1,112	2,959	10,085	13,044	6,548	16,633	19,592	701,199	8.5% (38%)
MARCH	1,914	1,148	3,062	11,117	14,179	6,510	17,627	20,689	458,848	8.1% (37%)
APRIL	1,940	1,178	3,118	10,522	13,640	6,552	17,074	20,192	436,364	8.6% (38%)
MAY	2,123	1,279	3,402	11,099	14,501	7,234	18,333	21,735	466,879	8.8% (38%)
JUNE	1,998	1,415	3,413	11,438	14,851	7,240	18,678	22,091	450,876	9.5% (41%)
TOTALS	24,082	15,253	39,335	135,802	175,137	83,256	219,058	258,393	7,868,920	8.7% (39%)

CPE Lease		Wireless Trunks		Salary and Benefits	
July	\$5,883.85	July	\$461.55	Chief Comm Officer	\$48,199.50
August	\$5,975.43	August	\$802.47	Lead Comm Officer	\$275,422.79
September	\$5,888.04	September	\$441.19	Comm Training Officer	\$24,047.14
October	\$5,972.94	October	\$421.34	Comm Officer III	\$242,688.17
November	\$5,885.04	November	\$421.34	Comm Officer II	\$544,747.76
December	\$5,973.65	December	\$421.34	Comm Officer I	\$145,876.79
January	\$5,978.15	January	\$421.34		
February	\$5,884.90	February	\$421.34		
March	\$5,889.57	March	\$421.34		
April	\$5,888.46	April	\$421.34		
May	\$5,886.03	May	\$421.34		
June	\$5,887.71	June	\$421.34		
Total	\$70,993.77	Total	\$5,497.27	Total	\$1,280,982.15

Training			Training		
Name	Expense	Cost	Name	Expense	Cost
Shumate	APCO Dues	\$80.00	Craft	APCO Dues	\$40.00
Totten	APCO Dues	\$60.00	Shumate	APCO Training	\$25.00
Thomas	APCO Dues	\$80.00	Craighead	APCO Training	\$25.00
Troutt	APCO Dues	\$60.00	Coleman	APCO Dues	\$30.00
Brown	APCO Dues	\$60.00	Coleman	APCO Training	\$25.00
Totten	EMD Inst Resert	\$95.00	Coleman	APCO Dues	\$55.00
Sheets	EMD Recert	\$30.00	Cupp	Training	\$189.00
Robertson	EMD Recert	\$30.00	Wareham	Training	\$189.00
Reynolds	EMD Recert	\$30.00	Austin	APCO Conference	\$10.00
Hewitt (Troutt)	EMD Inst Resert	\$95.00	Brain	APCO Conference	\$10.00
Craighead	EMD Recert	\$30.00	Brown	APCO Conference	\$10.00
Smith	EMD Recert	\$30.00	Coleman	APCO Conference	\$10.00
Salmon	EMD Recert	\$30.00	Shumate	APCO Conference	\$10.00
Rigney	EMD Recert	\$30.00	Thomas	APCO Conference	\$10.00
King	EMD Recert	\$30.00	Totten	APCO Conference	\$10.00
Foster	EMD Recert	\$30.00	Witt	APCO Conference	\$10.00
Craft	EMD Recert	\$30.00	35 Dispatchers	Academy Fees \$180 @	\$6,300.00
Coleman	EMD Recert	\$30.00			
Thomas	EMD Inst Resert	\$95.00	Sub-Total #2		\$6,958.00
Brown	EMD Inst Resert	\$95.00	Sub-Total #1		\$1,050.00
Sub-Total #1		\$1,050.00	Total for Training		\$8,008.00



Billing Date: 07/13/03 Page 1 of 13
Telephone Number: 023 792-4293
Account Number: 000144310739 40Y
How to Reach Us: See page 2

RONAOKE COUNTY
WIRELESS 911

Account Summary

Previous Charges	\$916.28
Payments Received May 15 . Thank you.	\$ -916.28
Balance Forward	\$.00

New Charges

Verizon (page 4)	\$1,724.98
Total New Charges due Aug 12	\$1,724.98

A late payment charge of 1.50% applies to any portion of the bill not paid before the next month's bill.

Total Due (Past Due + New)	\$1,724.98
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This bill was mailed on 07/21/03

Welcome to Your New Bill!

This is the first in a series of changes that we are making to improve the bill for you. You can find more information by checking our website: verizon.com/newbill.



Manage Your Verizon Account Online!

*View & pay bills, request repairs, place orders.
It's quick and easy:*

Go to verizon.com

Click "Sign In" under "Manage My Account".



Verizon Direct Payment Option

To enroll, please read and sign the agreement on the reverse side of the payment form below.

Mail Payments to :

Verizon, PO BOX 17577, Baltimore MD 21297-0513

Vol. 115189
 Index-Subj. 425500-5230
 Building Code 8408
 Approval [Signature]
 Please Pay \$461.55 Only MJD
8/5/04

▼ Detach & return payment slip with your check, payable to Verizon



Account Number: 000144310739 40Y

New Charges Due: 08/12/03

Total Due : \$1,724.98

Amount Paid :

\$

06
RONAOKE COUNTY
WIRELESS 911
PO BOX 29800
ROANOKE VA

***B099

24018-0798

VERIZON
PO BOX 17577
BALTIMORE MD 21297-0513

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Make progress every day

Billing Date: 08/13/03 Page 1 of 10
Telephone Number: 023 792-4293
Account Number: 000144310739 40Y
How to Reach Us: See page 2

RONAOKE COUNTY
WIRELESS 911

Account Summary

Previous Charges	\$1,724.98
Payment Received	.00
Past Due Charges	\$1,724.98

New Charges	
Verizon (page 4)	\$888.36
Total New Charges due Sep 12	\$888.36

A late payment charge of 1.50% applies to any portion of the bill not paid before the next month's bill.

Total Due (Past Due + New)	\$2,613.34
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You may have noticed some changes.

Verizon is making changes to your bill to improve it for you. You can find more information by checking our website: verizon.com/newbill.



Verizon Direct Payment Option

To enroll, please read and sign the agreement on the reverse side of the payment form below.

Vendor Number 115189
Index-Subject 425500-5230
Building Code 0405
Approver [Signature]

\$802.47

MM 8/25/03

\$802.47

This bill was mailed on 08/19/03

Mail Payments to :

Verizon, PO BOX 17577, Baltimore MD 21297-0513

▼ Detach & return payment slip with your check, payable to Verizon



Account: 000144310739 40Y

New Charges Due: 09/12/03

Total Due : \$2,613.34

Amount Paid :

\$.

06 ***B099
RONAOKE COUNTY
WIRELESS 911
PO BOX 29800
ROANOKE VA 24018-0798



VERIZON
PO BOX 17577
BALTIMORE MD 21297-0513



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Make progress every day

Billing Date: 09/13/03 Page 1 of 11
Telephone Number: 023 792-4293
Account Number: 000144310739 40Y
How to Reach Us: See page 2

RONAOK COUNTY
WIRELESS 911

Account Summary

Previous Charges	\$2,613.34
Payments Received. Thank you.	-1,264.02
Adjustments	-25.87
Past Due Charges	\$1,323.45

New Charges

Verizon (page 4)	-\$882.26
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A late payment charge of 1.50% applies to any portion of the bill not paid before the next month's bill.

Credit Balance	-\$882.26
Total Due (Past Due + New)	\$441.19



Verizon Direct Payment Option

To enroll, please read and sign the agreement on the reverse side of the payment form below.

Vendor Number 115189
Index-Subobject 425500-5230
Building Code C405
Approval [Signature]

\$441.19

MD

9/22/03

This bill was mailed on 09/19/03

Mail Payments to :

Verizon, PO Box 17577, Baltimore, MD 21297-0513

▼ Detach & return payment slip with your check, payable to Verizon

Account: 000144310739 40Y

New Charges Due: 10/12/03

Total Due : \$441.19

Amount Paid :

\$



06
RONAOK COUNTY
WIRELESS 911
PO BOX 29800
ROANOKE VA

***B099

24018-0798

VERIZON
PO BOX 17577
BALTIMORE MD 21297-0513

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Make progress every day

Billing Date: 10/13/03 Page 1 of 10
Telephone Number: 023 792-4293
Account Number: 000144310739 40Y
How to Reach Us: See page 2

RONAOK COUNTY
WIRELESS 911

Account Summary

Previous Charges	\$441.19
Payment Received Oct 6 . Thank you.	-441.19
Balance Forward	\$.00

New Charges

Verizon (page 4)	\$421.34
Total New Charges due Nov 12	\$421.34

A late payment charge of 1.50% applies to any portion of the bill not paid before the next month's bill.

Total Due (Past Due + New)	\$421.34
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Verizon Direct Payment Option

To enroll, please read and sign the agreement on the reverse side of the payment form below.

Vendor Number 115189
Index-Subobject 425500-5230
Building Code C405
Approval *[Signature]*

\$421.34

MD
10/21/03

This bill was mailed on 10/20/03

Mail Payments to :

Verizon, PO Box 17577, Baltimore, MD 21297-0513

▼ Detach & return payment slip with your check, payable to Verizon



Account: 000144310739 40Y

New Charges Due: 11/12/03

Total Due : \$421.34

Amount Paid :

\$.

06 ***B099

RONAOK COUNTY
WIRELESS 911
PO BOX 29800
ROANOKE VA

24018-0798



VERIZON
PO BOX 17577
BALTIMORE MD 21297-0513



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